



CITY OF LEMON GROVE

CITY COUNCIL STAFF REPORT

Item No. 2

Meeting Date: August 20, 2019

Submitted to: Honorable Mayor and Members of the City Council

Department: Finance

Staff Contact: Molly Brennan, Administrative Services Director

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Item Title: TransNet Amendment No. 8

Recommended Action:

- 1) Conduct a public hearing and receive public comment
- 2) Adopt the resolution (Attachment A) approving an amendment to the TransNet Local Street Improvement Program of Projects for Fiscal Years 2019 through 2023, and;
- 3) Direct the City Manager or her designee to amend the City Budget for Fiscal Year 2019-2020, if approved by the SANDAG Board of Directors, to reflect TransNet budget adjustments reflected in Amendment No. 8.

Discussion:

On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension Ordinance). The TransNet Extension Ordinance provides that SANDAG shall approve, on a biennial basis, a multiyear program of projects submitted by local jurisdictions that identifies those transportation projects eligible to use transportation sales tax (TransNet) funds.

As a quick summary, the Public Works Department and Engineering Division utilize TransNet funds to support the Capital Improvement Program (CIP) and on-going maintenance projects throughout the City. TransNet funds are programmed to congestion relief or preventative maintenance related projects that impact City streets, City storm drain or traffic projects.

Per TransNet Ordinance (Section 6) each entity that receives and programs TransNet funds must hold a public hearing for amendments to the TransNet Program of Project 2018 Regional Transportation Improvement Program (RTIP). The resolution (Attachment A) is a standard SANDAG template that is required to be adopted to comply

with the amendment process. The final resolution will be submitted to SANDAG before August 30, 2019. The amendment will then be presented to the SANDAG Transportation Committee on October 18, 2019. **The City's** proposed amendment to the 2018 RTIP program is detailed in Attachment A – Exhibit 1.

On March 20, 2018, the City Council approved the TransNet Local Street Improvement Program of Projects for Fiscal Years 2019 through 2023. On November 20, 2018 and April 16, 2019 the City Council approved amendments to the 2018 RTIP that changed the fiscal year 2018-2019 project allocations and budget.

Each RTIP cycle lasts five years, and the amendment proposed today will adjust the 2018 RTIP project funding allocations for the last four years of the cycle, fiscal year 2019-2020 through fiscal year 2022-2023. The proposed amendment does not change the total amount of funding available for TransNet projects (reflected in the table below), but reallocates the available amounts between the planned projects. Specifically, it reduces the amount programmed for street improvement preventative maintenance and congestion relief traffic signal upgrades and increases the amount programmed for storm drain and street congestion relief. In other words, this means the City is prioritizing spending **TransNet funds on the City's annual capital improvement program (CIP) street rehabilitation project.**

TransNet Local Street Improvement Funding 2019-2023

	Original SANDAG Estimate
FY2018-19	\$713,000
FY2019-20	\$737,000
FY2020-21	\$762,000
FY2021-22	\$789,000
FY2022-23	\$816,000
TOTAL	\$3,817,000

The original 2018 RTIP project allocations adopted in spring of 2018 were based on estimates of the projects the City would be pursuing in the future. As time passed, staff has more accurate projections of the project expenditures for the rest of the RTIP cycle and the amendment reflects the updated projections.

The amendment also programs the small amount of unspent TransNet funds leftover from fiscal year 2018-2019 (FY 2018-19). There is approximately \$75,000 of the \$713,000 of FY 2018-19 TransNet funding leftover that will be spent in FY 2019-20. The amendment programs 70 percent of the carryover for street improvement congestion relief and the remainder for storm drain improvement congestion relief.

Besides the carryover from FY 2018-19, the proposed amendment for FY 2019-20 matches the project allocations reflected in the FY 2019-20 adopted budget. Although City

Council has already approved this allocation of TransNet funds by adopting the budget, a public hearing must be held and a formal amendment must be submitted to SANDAG in order for them to approve and ultimately reimburse the City for TransNet project expenditures.

The details of each project’s annual program funding are reflected in Attachment A – Exhibit 1. The numbers in the white area represent the amendment proposed today, while the numbers just below that in the grey represent the program allocations prior to the amendment. The amendment brings the City into compliance with Section 2 (C)(1) of the TransNet Extension Ordinance, which limits spending on preventative maintenance to 30% or less of total TransNet revenue received annually.

If the City Council adopts the resolution (Attachment A), the plan as outlined in Attachment A – Exhibit 1 will be forwarded to the SANDAG Board of Directors for approval as a part of Amendment No. 8 to the TransNet Local Street Improvement Program of Projects for Fiscal Years 2019 through 2023.

If the amendment is approved by the SANDAG Board of Directors, staff asks for authorization from City Council to adjust the FY 2019-2020 budget to reflect the additional expenditures of the \$75,000 of carryover from the previous fiscal year.

Environmental Review:

- Not subject to review Negative Declaration
 Categorical Exemption, Section | Mitigated Negative Declaration

Fiscal Impact: None.

Public Notification: Legal Notice in the Daily Californian on August 8, 2019

Staff Recommendation:

- 1) Conduct a public hearing, and receive public comment;
- 2) Adopt the resolution (Attachment A) approving an amendment to the TransNet Local Street Improvement Program of Projects for Fiscal Years 2019 through 2023, and;
- 3) Direct the City Manager or her designee to amend the City Budget for Fiscal Year 2019-2020, if approved by the SANDAG Board of Directors, to reflect TransNet budget adjustments reflected in Amendment No. 8.

Attachments:

Attachment A – Resolution

RESOLUTION NO. 2019 -

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE,
CALIFORNIA, ADOPTING/APPROVING AN AMENDMENT TO THE
TRANSNET LOCAL STREET IMPROVEMENT PROGRAM OF PROJECTS FOR
FISCAL YEAR 2019 THROUGH 2023

WHEREAS, on November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (*TransNet* Extension Ordinance); and

WHEREAS, the *TransNet* Extension Ordinance provides that SANDAG, acting as the Regional Transportation Commission, shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (*TransNet*) funds; and

WHEREAS, the City of Lemon Grove was provided with an estimate of annual *TransNet* local street improvement revenues for fiscal years 2019 through 2023; and

WHEREAS, the City of Lemon Grove approved its 2018 *TransNet* Local Street Improvement Program of Projects (POP) on March 20, 2018 and the City of Lemon Grove desires to make adjustments to its Program of Projects; and

WHEREAS, the City of Lemon Grove has held a noticed public hearing with an agenda item that clearly identified the proposed amendment prior to approval of the projects by its authorized legislative body in accordance with Section 5(A) of the *TransNet* Extension Ordinance and Rule 7 of SANDAG Board Policy No. 31.

NOW, THEREFORE, BE IT RESOLVED that City of Lemon Grove requests **that SANDAG make the following changes to its 2018 POP (the “Amendment”): and**

BE IT FURTHER RESOLVED that pursuant to Section 2(C)(1) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that no more than 30 percent of its annual revenues shall be spent on local street and road maintenance-related projects as a result of the Amendment.

BE IT FURTHER RESOLVED that pursuant to Section 4(E)(3) of the *TransNet* Extension Ordinance, the County of San Diego certifies that all new or changed projects, or major reconstruction projects included in the Amendment and funded by *TransNet*

revenues shall accommodate travel by pedestrians and bicyclists, and that any exception to this requirement permitted under the Ordinance and proposed was clearly noticed as **part of the City of Lemon Grove’s public hearing process for the Amendment.**

BE IT FURTHER RESOLVED that the City of Lemon Grove does hereby certify that all applicable provisions of the *TransNet* Extension Ordinance and SANDAG Board Policy No. 31 have been met.

BE IT FURTHER RESOLVED that the City of Lemon Grove continues to agree to indemnify, hold harmless, and defend SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims related to City of Lemon **Grove’s** *TransNet* funded projects.

PASSED AND ADOPTED on the 20th day of August, 2019, the City Council of the City of Lemon Grove, California, adopted Resolution No. 2019-____, passed by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Racquel Vasquez, Mayor

Attest:

Shelley Chapel, MMC, City Clerk

Approved as to Form:

Kristen Steinke, City Attorney

Table 1
2018 Regional Transportation Improvement Program
Amendment No. 8
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG14		RTIP #:18-08								
Project Title:	Traffic Improvements (Preventive Maintenance)							<i>TransNet</i> - LSI: Maint		
Project Description:	Citywide - traffic related projects scheduled throughout each fiscal year: traffic loop replacements, traffic signal upgrades, speed survey, street striping improvements, traffic calming studies, and the repair or replacement of street signs; these projects are part of the annual maintenance program established within the City to maintain the operational readiness of the street system									
Change Reason:	Increase funding									
Capacity Status:NCI		Exempt Category:Safety - Non signalization traffic control and operating								
Est Total Cost: \$1,502										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI	\$1,044	\$378	\$168	\$119	\$119	\$130	\$130			\$1,044
<i>TransNet</i> - LSI Carry Over	\$444	\$345	\$100					\$1		\$443
Local Funds	\$14			\$4	\$4	\$4	\$4			\$14
TOTAL	\$1,502	\$723	\$268	\$123	\$123	\$134	\$134	\$1		\$1,501
PROJECT LAST AMENDED 18-00										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI	\$979	\$378	\$119	\$119	\$119	\$119	\$125			\$979
<i>TransNet</i> - LSI Carry Over	\$444	\$345	\$100					\$1		\$443
Local Funds	\$14			\$4	\$4	\$4	\$4			\$14
TOTAL	\$1,437	\$723	\$219	\$123	\$123	\$123	\$129	\$1		\$1,436

** Pending final SANDAG approval

**2018 Regional Transportation Improvement Program
Amendment No. 8
San Diego Region (in \$000s)**

Lemon Grove, City of

MPO ID: LG15		RTIP #:18-08								
Project Title:	Drainage Improvements (Preventive Maintenance)							TransNet - LSI: Maint		
Project Description:	Citywide - improvements or repairs to multiple storm drain facilities such as spot repairs to existing pipes, berms or other diversion devices; attention will be given to the continuous maintenance of Chollas Creek in accordance with the requirements of the National Pollutant Discharge Elimination System (NPDES) permit which involve debris removal, vegetation control, and/or habitat restoration; city staff/consultant to inventory storm drain system and input into GIS; condition assessment, repair options and strategy report to follow									
Change Reason:	Increase funding									
Capacity Status:NCI		Exempt Category:Other - Plantings, landscaping, etc								
Est Total Cost: \$912										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$376	\$220	\$17	\$20	\$40	\$40	\$40			\$376
TransNet - LSI Carry Over	\$286	\$257	\$28					\$27		\$259
Local Funds	\$250		\$250							\$250
TOTAL	\$912	\$477	\$295	\$20	\$40	\$40	\$40	\$27		\$885
PROJECT LAST AMENDED 18-01										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$359	\$220	\$20	\$26	\$26	\$26	\$41			\$359
TransNet - LSI Carry Over	\$286	\$257	\$28					\$27		\$259
Local Funds	\$250		\$250							\$250
TOTAL	\$895	\$477	\$298	\$26	\$26	\$26	\$41	\$27		\$868

** Pending final SANDAG approval

**2018 Regional Transportation Improvement Program
Amendment No. 8
San Diego Region (in \$000s)**

Lemon Grove, City of

MPO ID: LG16		RTIP #:18-08								
Project Title:	Drainage Improvements (Congestion Relief)						<i>TransNet - LSI: CR</i>			
Project Description:	Citywide - evaluate, prioritize, and implement improvements to the city's storm drain system by identifying deteriorated or problematic portions of the storm drain system, perform risk assessments to prioritize need, and perform the necessary construction repairs or replacements to avoid roadway flooding									
Change Reason:	Increase funding									
Capacity Status:NCI		Exempt Category:Safety - Hazard elimination program								
Est Total Cost: \$2,661										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$964	\$557	\$15	\$92	\$100	\$100	\$100			\$964
<i>TransNet - LSI (Cash)</i>	\$142	\$142								\$142
<i>TransNet - LSI Carry Over</i>	\$219	\$198	\$21							\$219
Local Funds	\$1,336			\$297	\$347	\$347	\$347			\$1,336
TOTAL	\$2,661	\$897	\$36	\$389	\$447	\$447	\$447			\$2,661
PROJECT LAST AMENDED 18-00										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$756	\$557	\$14	\$14	\$37	\$64	\$70			\$756
<i>TransNet - LSI (Cash)</i>	\$142	\$142								\$142
<i>TransNet - LSI Carry Over</i>	\$219	\$198	\$21							\$219
Local Funds	\$1,336			\$297	\$347	\$347	\$347			\$1,336
TOTAL	\$2,453	\$897	\$35	\$311	\$384	\$411	\$417			\$2,453

MPO ID: LG17		RTIP #:18-08								
Project Title:	Street Improvements (Preventive Maintenance)						<i>TransNet - LSI: Maint</i>			
Project Description:	Citywide - maintain city streets and fund costs to survey all streets as part of the pavement management system									
Change Reason:	Reduce funding									
Capacity Status:NCI		Exempt Category:Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$847										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$650	\$412	\$54	\$35	\$50	\$50	\$50	\$15		\$635
<i>TransNet - LSI Carry Over</i>	\$197	\$101	\$95							\$197
TOTAL	\$847	\$513	\$149	\$35	\$50	\$50	\$50	\$15		\$832
PROJECT LAST AMENDED 18-01										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$1,094	\$412	\$84	\$148	\$150	\$150	\$150	\$15		\$1,079
<i>TransNet - LSI Carry Over</i>	\$197	\$101	\$95							\$197
TOTAL	\$1,291	\$513	\$179	\$148	\$150	\$150	\$150	\$15		\$1,276

** Pending final SANDAG approval

**2018 Regional Transportation Improvement Program
Amendment No. 8
San Diego Region (in \$000s)**

Lemon Grove, City of

MPO ID: LG18		RTIP #:18-08
Project Title:	Traffic Improvements (Congestion Relief)	<i>TransNet</i> - LSI: CR
Project Description:	Citywide - median installation for safety improvement or left turn movement, new traffic signals, passive permissive left turn installation, signal removal for congestion relief reasons, traffic signal upgrades, intersection lighting, traffic signal coordination, traffic signal interconnection/optimization, and traffic related infrastructure installation.	
Change Reason:	Reduce funding	
	Capacity Status:NCI	Exempt Category:Other - Intersection signalization projects

Est Total Cost: **\$266**

	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI	\$192	\$102			\$30	\$30	\$30	\$4		\$188
<i>TransNet</i> - LSI Carry Over	\$74	\$26	\$48							\$74
Local Funds	\$0									
TOTAL	\$266	\$128	\$48		\$30	\$30	\$30	\$4		\$262

PROJECT LAST AMENDED 18-00

	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI	\$427	\$102	\$65	\$65	\$65	\$65	\$65	\$4		\$423
<i>TransNet</i> - LSI Carry Over	\$74	\$26	\$48							\$74
Local Funds	\$100			\$100						\$100
TOTAL	\$601	\$128	\$113	\$165	\$65	\$65	\$65	\$4		\$597

** Pending final SANDAG approval

**2018 Regional Transportation Improvement Program
Amendment No. 8
San Diego Region (in \$000s)**

Lemon Grove, City of

MPO ID: LG20		RTIP #:18-08
Project Title:	Street Improvements (Congestion Relief - Non CI)	<i>TransNet</i> - LSI: CR
Project Description:	Citywide - this project involves roadway rehabilitation (grinding and overlay, new structural pavement, or new overlay 1-inch thick or greater) of several streets within the city. Streets were prioritized for work based on levels of deterioration identified in the Pavement Management System; Sidewalk Rehabilitation: this annual project adds sidewalks, widens sidewalks, removes and/or replaces various sidewalk locations and installs Americans with Disabilities Act (ADA) compliant curb ramps throughout the city; Street Improvements: this as needed project would widen or install curb/gutter, sidewalk, curb ramps	
Change Reason:	Increase funding	
Capacity Status:	NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation	

Est Total Cost: **\$7,011**

	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI	\$2,635	\$387	\$413	\$517	\$412	\$439	\$466			\$2,635
<i>TransNet</i> - LSI (Cash)	\$147	\$147								\$147
<i>TransNet</i> - LSI Carry Over	\$2,282	\$1,324	\$957					\$61		\$2,221
Local Funds	\$1,947	\$153	\$194	\$250	\$400	\$450	\$500			\$1,947
TOTAL	\$7,011	\$2,011	\$1,564	\$767	\$812	\$889	\$966	\$61		\$6,950

PROJECT LAST AMENDED 18-01

	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI	\$2,259	\$387	\$411	\$365	\$365	\$365	\$365			\$2,259
<i>TransNet</i> - LSI (Cash)	\$147	\$147								\$147
<i>TransNet</i> - LSI Carry Over	\$2,282	\$1,324	\$957					\$61		\$2,221
Local Funds	\$1,947	\$153	\$194	\$250	\$400	\$450	\$500			\$1,947
TOTAL	\$6,635	\$2,011	\$1,562	\$615	\$765	\$815	\$865	\$61		\$6,574

** Pending final SANDAG approval

**2018 Regional Transportation Improvement Program
Amendment No. 8
San Diego Region (in \$000s)**

RTIP Fund Types

<i>Local Funding</i>	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
<i>TransNet</i> -LSI	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
<i>TransNet</i> -LSI Carry Over	<i>TransNet</i> - LSI funds previously programmed but not requested/paid in year of allocation
<i>TransNet</i> -LSI (Cash)	<i>TransNet</i> - LSI funds which agencies have received payment, but have not spent